

State of Alaska FY2007 Governor's Operating Budget

Department of Corrections Fairbanks Correctional Center Component Budget Summary

Component: Fairbanks Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants in-custody.

Core Services

Offender Confinement
Behavioral Intervention

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$8,181,600	Personnel:	
	Full time	84
	Part time	1
	Total	85

Key Component Challenges

Fairbanks Correctional Center faces the same challenges as all other state correctional facilities; it must meet operational expectations while remaining within budget.

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continue to negatively impact daily operations.

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity. During FY2005 prisoner counts averaged 6.16% above emergency capacity. The first four months of FY2006 show a continuation of this trend with emergency capacity averaging 22.87%.

Increase placement of eligible prisoners in alternatives to incarceration, including placement in community residential centers (CRCs).

Prisoner population continues to drive exceptional transportation and medical cost in an attempt to assure appropriate prisoner care and institutional safety. The prisoner population has steadily increased, creating numerous logistical and financial challenges.

Complete the upgrade of the Closed Circuit TV (CCTV) system to improve security and facilitate the disciplinary process.

Significant Changes in Results to be Delivered in FY2007

The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Major Component Accomplishments in 2005

Achieved the National Institute of Ethics Certification of Integrity Award. Making it the first Correctional Agency to be nationally recognized. This award of certification signifies that the Department has made sufficient progress in its three-year Integrity Plan and is committed to completing the requirements of the plan.

Installed and implemented the Digital Law Library System.

The Native Culture Awareness Class students organized the facility's 4th of July picnic and provided native food, games and prizes.

Completed the repair of the facility after the 2004 escape attempt.

Installed gun locker in secure area of the building to facilitate response time in emergency situations.

Implemented community service for the prisoners on Electronic Monitoring.

Increased visiting hours to accommodate high inmate counts.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information

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Fairbanks Correctional Center Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,107.6	6,480.1	6,783.2
72000 Travel	16.7	13.8	13.8
73000 Services	883.5	770.4	775.5
74000 Commodities	700.5	609.1	609.1
75000 Capital Outlay	9.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,717.5	7,873.4	8,181.6
Funding Sources:			
1004 General Fund Receipts	7,662.2	7,873.4	8,181.6
1007 Inter-Agency Receipts	55.3	0.0	0.0
Funding Totals	7,717.5	7,873.4	8,181.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	55.3	0.0	0.0
Restricted Total		55.3	0.0	0.0
Total Estimated Revenues		55.3	0.0	0.0

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	7,873.4	0.0	0.0	7,873.4
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	27.2	0.0	0.0	27.2
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	3.5	0.0	0.0	3.5
-FY 07 Retirement Systems Cost Increase	214.0	0.0	0.0	214.0
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	4.1	0.0	0.0	4.1
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	59.4	0.0	0.0	59.4
FY2007 Governor	8,181.6	0.0	0.0	8,181.6

Fairbanks Correctional Center Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	84	84	Annual Salaries	4,143,339
Part-time	1	1	COLA	26,367
Nonpermanent	0	0	Premium Pay	142,852
			Annual Benefits	2,661,862
			Less 3.54% Vacancy Factor	(246,720)
			Lump Sum Premium Pay	55,500
Totals	85	85	Total Personal Services	6,783,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	1	0	0	1
Administrative Clerk II	0	2	0	0	2
Administrative Manager II	0	1	0	0	1
Adult Probation Off II	0	5	0	0	5
Adult Probation Off III	0	1	0	0	1
College Intern IV	0	1	0	0	1
Correctional Officer I	0	8	0	0	8
Correctional Officer II	0	48	0	0	48
Correctional Officer III	0	9	0	0	9
Correctional Superintendent	0	1	0	0	1
Criminal Justice Technician I	0	1	0	0	1
Ed Coordinator (Cor)	0	1	0	0	1
Food Service Lead	0	2	0	0	2
Food Service Supervisor	0	1	0	0	1
Maint Gen Foreman	0	1	0	0	1
Maint Gen Journey	0	2	0	0	2
Totals	0	85	0	0	85